



**CANONGATE  
YOUTH**  
BE | BELONG | BECOME

**Business Plan 2014-2017**  
Be | Belong | Become



# Be | Belong | Become

Our vision is for children and young people in Edinburgh and the Lothians to be healthy, happy and secure, belong in their communities and become confident and fulfilled adults.

Since 1977 we have successfully provided support, recreation and training opportunities for 5-25 year olds to help them overcome barriers and secure a great future.



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*“Supported over  
60 individuals  
one to one.”*



*“Worked with  
550 young people  
in the last year.”*

# What is Be | Belong | Become?

In recent times, the youth work sector is being challenged to describe its work, services and impact to multiple stakeholders. These stakeholders include children, families and young people, professional partners, funders, politicians and the wider community.

Last December Canongate Youth started a year-long development process aimed at describing our ambitions with greater clarity. We challenged ourselves to examine our history going back to the 1970s, whilst trying to conceive of a future vision for the organisation. We wanted this to be articulated clearly and concisely.

Several key factors emerged as critical for the future development of Canongate Youth, not least the ability to describe what we want our services to achieve for young people and the impact that we want to have on them. This developed into our key strategy Be | Belong | Become, our simple criterion for what we want to achieve for young people. This business plan outlines how we are going to achieve it.

# Background: Key facts about Canongate Youth

## Canongate Youth:

- is one of the largest community based youth organisations in Edinburgh
- runs 5 clubs a week for local young people
- provides Early Intervention work with 60 referred young people a year
- works directly with 100 under 12s in an average year
- works directly with 200 teenagers in an average year
- works locally in South Central Edinburgh
- works Lothian wide through its employability training programmes
- works with an average of 100 paid employability trainees a year
- has a staff team of 20
- has an average of 40 volunteers a year who contribute an extra 6,240 hours to our programme



*"Held 180 club nights in a year."*



# Our Strategy: What is it we want to do?

Our strategy is always to continue to develop and deliver relevant and accessible services to children, young people and families based on genuine need which we are committed to gathering evidence about. To make this possible Canongate Youth will need to ensure that it is committed to a range of essential guiding principles.



## Our Business Overview: Who are we?

Canongate Youth is an independent voluntary organisation recognised as a Scottish charity and is currently an Industrial and Provident Society (IPS) governed by the regulations of the Financial Conduct Authority.

Canongate Youth is located in Edinburgh city centre in the South Central Neighbourhood at the following address:

**South Bridge Resource Centre  
6 Infirmery Street  
Edinburgh  
EH1 1LT**

Canongate Youth operates out of a central head office base and offers services in a number of relevant venues throughout Edinburgh, both indoors and outdoors. The services of the organisation are delivered by a dedicated team of staff and volunteers and the overall management of the organisation is the responsibility of a Board of Directors made up of a range of stakeholders.

The organisation began originally in 1977 as Canongate Youth Project and was set up to tackle poverty amongst young people in the Southside and city centre of Edinburgh. Staying true to its roots, the organisation continues to deliver a range of relevant and accessible services to an even wider number of children, young people and their families.



*“Engaged with  
47 volunteers  
in one year”*



*“34 Trainees  
achieved a  
positive outcome  
last year.”*

# Our Services: What do we do?

Canongate Youth provides a range of services that help young people attain their goals from the early years of childhood to becoming young adults.

## **Children's Work from age 5 to 10**

A programme of clubs, play activities and holiday provision designed to build children's resilience through play and enhance their social relationships and knowledge of the world they inhabit.

## **Youth Work from age 11 to 18**

A programme of clubs, holiday provision and challenges through activity and volunteering designed to prepare young people for the transition into adulthood and their own ability to participate in the world they inhabit.

## **Support Work from age 11 to 18**

A tailored programme of extra individual support for young people who might be going through a difficult time, designed to help them get their lives back on track.

## **Employability and Training from age 15-25**

A programme of nationally recognised employability training initiatives offering young people the chance to be more employable through gaining SQA qualifications and developing knowledge and competency of the workplace to increase their life chances.

## **Volunteering from any age**

A programme of supported volunteering activities designed to develop the skills and confidence of participants and create a more inclusive community involving young people and adults.

***“4 summer camps for 50 young people”***



***“Holiday Provision for over 100 youngsters in the last year.”***

## Who we work for: Children and Young People

There is no such thing as a typical child or young person here at Canongate Youth. The communities in which CY operates are very diverse, attracting a wide range of ethnic groups, students and people suffering from the effects of poverty. Children and young people using Canongate Youth's services often reflect this diversity, bringing their own uniqueness and individuality into CY's cultural mix.

The Southside and city centre of Edinburgh remains a youthful population and continues to need services and activities that meet their needs and ambitions. A key issue for young people living in the community is that their needs are largely displaced for tourist needs. This can make activities and living here very expensive.

Likewise the Lothians has a much higher than average number of young people not going on to positive destinations. Our employability training programmes are always full.

CY can make a big difference to children, young people and their families by providing affordable or free activities and services. Children and young people get opportunities to decide on activities and inform the development of our overall programme. This makes us unique in the area! People who have been involved say it really makes a positive difference to them.

*"I've made friends and I like The Banana Club!"*

Dar aged 5

*"I've been coming to the CY for ages now. We get to do fun things like go to the park."*

Kyle aged 10

*"I hated being unemployed. I was bored and there was nothing to do. Coming to CY as a trainee gave me something to do and somewhere to be."*

Nicky aged 17

*"I'm more mature and I'm able to get up in the mornings. I'm also more confident and able to get on with people better."*

Naomi aged 16

*"It's really fun, I get to meet my friends and it feels like a place where you can just be yourself"*

Semi aged 8

*"I love working with kids – it's enjoyable being there for them"*

Patricia, volunteer for 16 years

*"My confidence has improved a lot, I've made a lot of new friends and got qualifications"*

Tom aged 17



# Our Future Plans

## Our Future Plans: Where do we see ourselves in 2017

Keeping our more established children's and youth clubs is important. Our children and young people have told us that they value coming along and feeling part of something. Making friends and learning to play music, having something to do during holidays, overnights and camps, being creative and talking to the youth workers are all reasons we have been given as to why they value Canongate Youth so much.

We will expand our services to include a number of different venues throughout the Southside and city centre, particularly venues that young people might feel are too expensive or not for them so that they can feel more included. We have already started this process by establishing a youth club at the Royal Commonwealth Pool on Friday nights.

We will use more exciting and innovative ways of engaging with young people making better use of outdoor spaces and imaginative play, and developing the idea of a play corridor on the fringes of Holyrood Park and Arthur's Seat.

We will develop young people's employability skills through developing social enterprises and want to start with a subsidised café in the Southside of Edinburgh.

We will provide services from attractive, accessible, and appropriate buildings with facilities and equipment that enable us to work to our full capacity with children and young people.

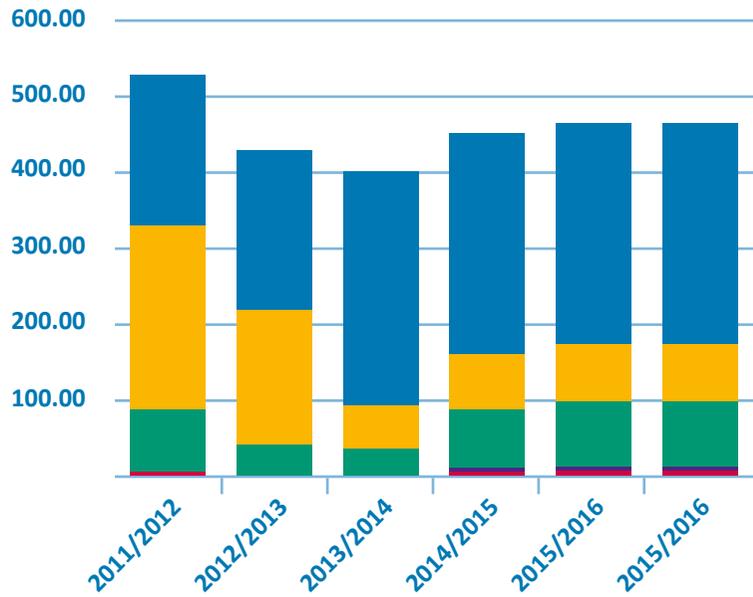
## Our Fundraising Strategy: How will we pay for it?

Canongate Youth intends to diversify its income sources whilst operating tight cost control to maintain service provision. Our strategy is based on a number of assumptions about income and expenditure.

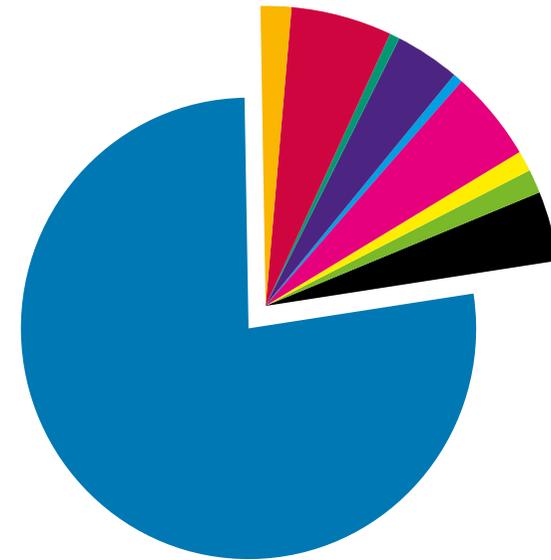
We assume that there will be little to no growth in funding from local government sources, and that significant pressure will be placed on income generation from trust funds. We assume that as our brand becomes stronger we will be able to lever more income from donations and fundraising at a growth rate of 10% per year on a cumulative basis.

In terms of expenditure we assume staffing to remain at current levels, and inflation related costs to be applied at 2%. We anticipate reduced costs from simplified governance arrangements and increased cross benefit between our two departments.

Any significant project requiring a big spend, such as a new building, will be paid for through additional fundraising activities.



- Edinburgh Council
- Scottish Government
- Trust Funds
- Fundraising
- Donations



Our Typical Expenditure in a Sample Year  
Costs by type - 2016/2017

- Staff
- Staffing costs
- Subsistence
- Programme costs - ETS
- Programme costs - YW
- Volunteer costs
- Running costs
- Publicity costs
- Building costs
- Governance costs

## Our Response to Financial Risks: How will we minimise problems?

We are living in an increasingly competitive world where financial resources are getting harder to find and poverty propels more people to use the services on offer from the Third Sector. The increased competition for resources, competitive tendering, and standstill grants make running a service that is still relevant to the needs of its service users much harder, as more effort to fundraise is required.

CY does not believe that its funding is an entitlement and is committed to demonstrating its impact on the service users and its value to the community and City of Edinburgh. We propose to develop a mix of funding that is more sustainable through use of more direct fundraising and sponsorship and through attracting increased donations from the public. CY will also develop more Action Research projects that will bring in short term funding to develop cutting edge evidence as to the effectiveness of specific youth work approaches. We believe the strength of CY's service offering means we are well placed to attract new funding sources in an increasingly challenging environment through the right planning and execution of fundraising strategies.

Canongate Youth has existed for many years and is dealing proactively with the financial burden linked to historical pension deals taken out in very different economic circumstances. We are working on amendments to our pension scheme arrangements in advance of the regulatory changes in 2016 which will require us to offer pension contributions for all our staff.

Canongate Youth will also be using a more diverse mix of staffing through the use of sessional and part-time workers. CY is also committed to leading on the development of more effective partnerships such as the South Central Youth Work Alliance which held its first joint Summer Programme in 2013. We would hope to keep our costs as flat as possible over the course of the next 3 years through managing the charity differently. This will be done by delivering cost efficiencies and leveraging our strong relationships with individuals and businesses in the community in order to obtain services on a pro bono basis where possible. Our simplified structure will help us to realise efficiencies and control our costs.

# Our Track Record: What have we achieved so far?

Canongate Youth has a long history and deep roots. Founded in 1977 with the aim of providing services for young people that tackle poverty, Canongate Youth Project went on to become the largest provider of youth work and youth employability work in Edinburgh.

The organisation has a reputation for working in a holistic way with young people encouraging and supporting them to reach their full potential. Since 1977 it is estimated that we have worked with over 6,000 individual young people.

The employability work of the organisation has seen over 500 young adults and volunteers gain employment.

So many people have connections to the organisation, and we now find ourselves working with the third generation of service users. This longevity gives us a unique opportunity to see first hand how the work of the project has had lasting long term impact on the community it serves.

***“Holiday Provision for over 100 youngsters in the last year”***

***“15 Trainees gained employment last year”***

***“100% retention for 3 employability courses”***

***“New and innovative ideas about service delivery such as Play Rangers Pilot”***

## Our Team: Who will be driving the strategy forward?

The team of staff, volunteers and Board members are what makes Canongate Youth an organisational blend of experience and expertise. The longest serving staff member has been employed by Canongate Youth since the start of the organisation in 1977, and is still going strong! Many other staff subsequently joined the organisation and have contributed their unique viewpoints, adding to the wealth of knowledge we have of youth work and young people's issues. Currently there are 11 core team members, and over 40 sessional workers and volunteers. Here are just a few of our core team members:

### **Vicki Ridley**

#### **– Strategic Manager**

*"I've had a lot of experience managing projects and youth organisations, and have enjoyed working in the third sector. I have won some youth work and academic awards which is great, but I'd rather be known for the work and the impact it's had on young people."*

### **Mike Tait**

#### **– Youth Development Worker (Early Intervention)**

*"I've worked here for 33 years, and I would never have believed that I'd still be here after all this length of time. Canongate is an organisation with a lot of heart and soul, it means a great deal to a great many people, including myself."*

### **Debbie Ure**

#### **– Manager of Employability and Training Services**

*"I come from a business background which really helps my understanding of what employers want from employees. That's been reflected in how we have developed our training programmes."*

### **Tina Kelly**

#### **– Office Manager**

*"I volunteered for CY over 7 years ago before I became the administrator of Employability and Training Services, and more recently Office Manager. It's a fantastic creative environment to work in and each day is different!"*

**Stevie Palmer**

**– Youth Development Worker (Music and Literacy)**

*“There’s been a huge tradition of using music as a tool to engage with young people at CY which continues to this day. I’ve been here for 9 years and have awards for song writing – I think young people really benefit from writing their own songs and music. Its something they can be proud of.”*

**Clare Jamieson**

**– Employability and Training Support Worker**

*“I think it’s the people that make a difference to young people’s lives. The team is really professional and doesn’t shy away from engaging with those furthest away from the employment market. In the 6 years that I’ve worked here I’ve seen young people achieve some great outcomes!”*

**Jamie Megaw**

**– Chair of the Board of Trustees**

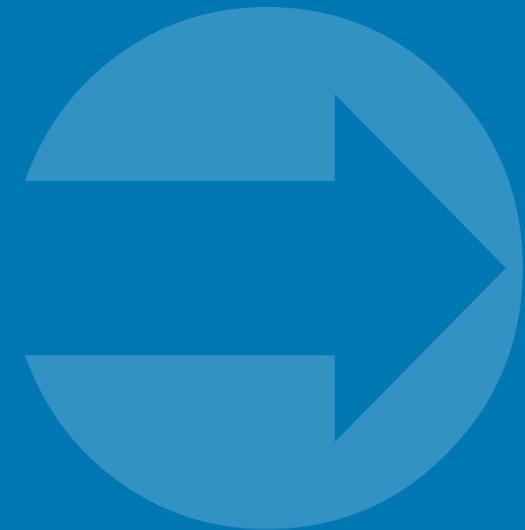
*“I work with the senior team and board members to develop the key strengths of Canongate Youth: the staff and volunteers; the young people using the charity; local communities and other organisations, whilst ensuring that the charity is professionally run and can demonstrate the impact it makes.”*



## Our Evaluation Strategy: How will we know it works?

We know what we do works, and have dedicated a great deal of development time to ensuring that we can prove it. CY routinely gathers evidence of its impact on children and young people. We prefer to use simple techniques that encourage all children and young people to be part of the evaluation process. Canongate Youth want to demonstrate that as an organisation, we really do help children and young people to Be | Belong | Become.

The following 5 Outcomes are designed to capture the essence of what is necessary for children and young people to Be | Belong | Become. Since 2012 we have been gathering base line data which will help us to measure changes we want to see happen in 2014-2017.



# Be | Belong | Become

Outcome	Performance Measure	Target 2014-17	Comment
Children and young people have a strong sense of identity	The percentage of children and young people engaging with “their organisation”, “their club” and “their worker” increases	Membership and reach increases by 35% by 2017 (from 400 to 540 pa)	Our aspiration is to engage with every child and young person in South Central Edinburgh
Children and young people are connected with and contribute to their world	Children and young people have the opportunity to influence their activities and programmes and take part in more volunteering activities	50% of children and young people suggest an activity which happens (from being 90% adult-led to 50% youth-led by 2017) 50% of young people take part in voluntary activity (from 40-270 by 2017)	Our aspiration is to increase activities and opportunities for participation for all young people who engage with our services
Children and young people have a strong sense of wellbeing	Children and young people are influenced and informed by our curriculum of sports activities, holiday provision and healthy eating and feel happier and healthier taking part in things	75% of children and young people engage in at least 2 “ALL ABOUT ME” healthy lifestyle activities (from 200-405 by 2017) 25% of the children and young people we engage with have additional social support needs. CY will enable and encourage these young people to take part in meaningful activities with others. (baseline unavailable – measures are currently being put in place)	Our aspiration is that all CY’s youth and children’s work makes all children and young people engaging with it feel happier and healthier
Children and young people are confident and involved	Through taking part in activities, clubs, holiday activities and residential as well as accredited learning experiences, they develop their abilities and skills	Membership and reach increases by 35% by 2017 (from 400 to 540 pa) 75% of service users report their satisfaction with the service (baseline available for employability trainees only - measures are currently being put in place for a whole service standard evaluation protocol)	Our aspiration is that our services are attractive to children and young people and relevant to their needs
Children and young people are effective communicators	Children and young people have opportunities both formally and informally to develop effective communication skills in groups and as individuals	25% increase in young people reporting that they engage better with others (baseline unavailable – measures are currently being put in place)	Our aspiration is that children and young people can practice and improve their communication skills with peers and adults through their involvement with clubs and as individuals



**CANONGATE  
YOUTH**

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